

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2002 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Secretary of State			
Salaries and wages	\$3,753,869	\$4,903,514	\$1,149,645
Operating expenses	2,579,597	5,733,295	3,153,698
Petition review	8,000	8,000	
Election reform	5,143,115	2,703,535	(2,439,580)
Accrued leave payments	82,831		(82,831)
Total all funds	\$11,567,412	\$13,348,344	\$1,780,932
Less estimated income	5,844,417	3,583,536	(2,260,881)
General fund	\$5,722,995	\$9,764,808	\$4,041,813
FTE	28.00	34.00	6.00
Public Printing			
Public printing	\$320,500	\$320,500	
Total all funds	\$320,500	\$320,500	\$0
Less estimated income	0	0	0
General fund	\$320,500	\$320,500	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$11,887,912	\$13,668,844	\$1,780,932
Less estimated income	5,844,417	3,583,536	(2,260,881)
General fund	\$6,043,495	\$10,085,308	\$4,041,813
FTE	28.00	34.00	6.00

Senate Bill No. 2002 - Secretary of State - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$3,753,869	\$1,323,846	\$5,077,715
Operating expenses	2,579,597	3,153,698	5,733,295
Petition review	8,000		8,000
Election reform	5,143,115	(2,438,828)	2,704,287
Accrued leave payments	82,831	(82,831)	
Total all funds	\$11,567,412	\$1,955,885	\$13,523,297
Less estimated income	5,844,417	(2,060,129)	3,784,288
General fund	\$5,722,995	\$4,016,014	\$9,739,009
FTE	28.00	6.00	34.00

Department 108 - Secretary of State - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for New Positions³	Reduces Federal Funding⁴	Adds Funding for Operating Costs⁵	Adds One-Time Funding to Complete Software Project⁶
Salaries and wages	143,895	307,111	597,840		275,000	
Operating expenses					103,698	3,050,000
Petition review						
Election reform	(11,419)	9,287		(2,436,696)		
Accrued leave payments	(82,831)					
Total all funds	\$49,645	\$316,398	\$597,840	(\$2,436,696)	\$378,698	\$3,050,000
Less estimated income	(11,418)	9,287	0	(2,436,696)	378,698	0
General fund	\$61,063	\$307,111	\$597,840	\$0	\$0	\$3,050,000
FTE	0.00	0.00	6.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	1,323,846
Operating expenses	3,153,698
Petition review	
Election reform	(2,438,828)
Accrued leave payments	(82,831)
Total all funds	\$1,955,885
Less estimated income	(2,060,129)
General fund	\$4,016,014
FTE	6.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$164,625	\$4,970	\$169,595
Health insurance increase	142,486	4,317	146,803
Total	\$307,111	\$9,287	\$316,398

³ Adds the following funding and FTE positions:

	General Fund	Other Funds	Total
3 office assistant FTE positions	\$287,389		\$287,389
3 FTE positions authorized as one-time during the 2013-15 biennium for the business registration unit (2 FTE positions) and the business information unit (1 FTE position)	310,451		310,451
Total	\$597,840	\$0	\$597,840

⁴ Federal funding is reduced to reflect projected available 2015-17 biennium Help America Vote Act funds.

⁵ Funding is increased for the following:

	General Fund	Other Fund	Total
Overtime and operating expenses associated with increased office workload		\$299,359	\$299,359
Operating expenses from general fund services operating fund		75,000	75,000
Technology project carryover		4,339	4,339
Total	\$0	\$378,698	\$378,698

⁶ One-time funding is added to complete the agency's software project.

Senate Bill No. 2002 - Secretary of State - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$3,753,869	\$5,077,715	(\$299,842)	\$4,777,873
Operating expenses	2,579,597	5,733,295	(974,359)	4,758,936
Petition review	8,000	8,000		8,000
Election reform	5,143,115	2,704,287	(752)	2,703,535
Accrued leave payments	82,831			
Total all funds	\$11,567,412	\$13,523,297	(\$1,274,953)	\$12,248,344
Less estimated income	5,844,417	3,784,288	(300,111)	3,484,177
General fund	\$5,722,995	\$9,739,009	(\$974,842)	\$8,764,167
FTE	28.00	34.00	0.00	34.00

Department 108 - Secretary of State - Detail of House Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Removes Overtime and Operating Expenses Increases²	Reduces One- Time Funding for Software Project³	Total House Changes
Salaries and wages	(24,842)	(275,000)		(299,842)
Operating expenses		(24,359)	(950,000)	(974,359)
Petition review				
Election reform	(752)			(752)
Accrued leave payments				
Total all funds	(\$25,594)	(\$299,359)	(\$950,000)	(\$1,274,953)
Less estimated income	(752)	(299,359)	0	(300,111)
General fund	(\$24,842)	\$0	(\$950,000)	(\$974,842)
FTE	0.00	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Additional funding for overtime and operating expenses associated with increased office workload is removed.

³ One-time funding of \$3,050,000 from the general fund to complete the agency's software project is reduced to provide \$2,100,000 from the general fund.

This amendment also provides:

- An exemption for the \$1.35 million deficiency appropriation provided in Engrossed Senate Bill No. 2023 to repay a Bank of North Dakota loan (\$950,000) and to provide funding for increased business processing modeling services (\$400,000). The exemption allows the Secretary of State to continue any remaining funding into the 2015-17 biennium to complete the computer project.

- A legislative study of the feasibility and desirability of the Secretary of State's office using software to monitor efficiency and productivity within the Secretary of State's office.
- A legislative study of the feasibility and desirability of consolidating all political subdivision and school district elections with the statewide primary election and the holding of all special elections on other specified dates during any year.
- An emergency clause for the exemption related to the \$1.35 million deficiency appropriation.

Senate Bill No. 2002 - Secretary of State - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$3,753,869	\$5,077,715	(\$174,201)	\$4,903,514	\$4,777,873	\$125,641
Operating expenses	2,579,597	5,733,295		5,733,295	4,758,936	974,359
Petition review	8,000	8,000		8,000	8,000	
Election reform	5,143,115	2,704,287	(752)	2,703,535	2,703,535	
Accrued leave payments	82,831					
Total all funds	\$11,567,412	\$13,523,297	(\$174,953)	\$13,348,344	\$12,248,344	\$1,100,000
Less estimated income	5,844,417	3,784,288	(200,752)	3,583,536	3,484,177	99,359
General fund	\$5,722,995	\$9,739,009	\$25,799	\$9,764,808	\$8,764,167	\$1,000,641
FTE	28.00	34.00	0.00	34.00	34.00	0.00

Department 108 - Secretary of State - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adjusts Funding for Overtime²	Total Conference Committee Changes
Salaries and wages	(24,842)	(149,359)	(174,201)
Operating expenses			
Petition review			
Election reform	(752)		(752)
Accrued leave payments			
Total all funds	(\$25,594)	(\$149,359)	(\$174,953)
Less estimated income	(752)	(200,000)	(200,752)
General fund	(\$24,842)	\$50,641	\$25,799
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding for overtime is reduced by \$149,359 to provide a total increase of \$125,641. In addition the funding source for \$50,641 is changed from the Secretary of State's general services operating fund to the general fund. The Senate provided \$275,000 from the Secretary of State's general services operating fund for overtime and increased operating expenses by \$24,359 from the general services operating fund. The House reduced overtime and operating expense increases by \$299,359.

The Conference Committee did not include a \$950,000 reduction in funding for the Central Indexing System information technology project included in the House version.

This amendment also provides:

- An exemption for the \$1.35 million deficiency appropriation provided in Senate Bill No. 2023 to repay a Bank of North Dakota loan (\$950,000) and to provide funding for increased business processing modeling services (\$400,000). The exemption allows the Secretary of State to continue any remaining funding into the 2015-17 biennium to complete the computer project. This exemption was also in the House version.
- A Legislative Management study of the feasibility and desirability of the Secretary of State's office using software to monitor efficiency and productivity within the Secretary of State's office, the same as the House version.

- A Legislative Management study of the feasibility and desirability of consolidating all political subdivision and school district elections with the statewide primary election and the holding of all special elections on other specified dates during any year, the same as the House version.
- An emergency clause for the exemption related to the \$1.35 million deficiency appropriation, the same as the House version.

Senate Bill No. 2002 - Public Printing - Senate Action

The Senate did not change the base level funding for public printing.

Senate Bill No. 2002 - Public Printing - House Action

The House did not change the funding for public printing provided by the Senate.

Senate Bill No. 2002 - Public Printing - Conference Committee Action

The Conference Committee did not change the funding for public printing provided by the Senate and the House.